

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Administrative Support Services Component Budget Summary**

## Component: Administrative Support Services

### Contribution to Department's Mission

To provide centralized administrative management services to department programs.

### Core Services

- Provide technical assistance to divisions regarding budget, finance and procurement rules, practices and procedures.
- Coordinate, develop and submit the annual budget including follow up with the Office of Management and Budget and Legislative staff on questions and key issues.
- Process financial transactions ensuring compliance with GAAP, federal regulations and state accounting policies.
- Manage cash draw downs and report on the financial status of department programs and federal awards.
- Coordinate updates to the Public Assistance Cost Allocation Plan and manage quarterly cost allocation process.
- Assist department programs with awarding and administering grants, contracts and other procurements.
- Review annual audits and provide sub-recipient monitoring of department grantees.

### Key Component Challenges

- Increase the efficiency of centralized administrative processes by implementing technologies that effectively manage complex processes and reporting.
- Effectively manage new ARRA funding and the extensive federal reporting requirements associated with this new funding and existing programs.
- Resolve outstanding findings, reduce exceptions and improve responsiveness to federal program and legislative auditors.
- Provide appropriate training and staff development opportunities to division and department administrative staff.
- Effectively distribute and communicate administrative rules and on-going updates throughout a large, geographically disbursed department including staff without daily access to email.
- Recruit and retain the highest quality personnel in a competitive state employment environment.

### Significant Changes in Results to be Delivered in FY2011

The division will continue to focus on implementing technological solutions to replace or streamline manual processes that can impede timely reporting and payments. Continuing projects include eGrants for grant document and payment management and MaxCars, the cost allocation software that became operational in FY08. Both systems are expected to implement enhancements in FY11 to improve their functionality.

Administrative Support Services will conduct a training academy that will be offered in Anchorage, Fairbanks and Juneau for over 3000 department employees statewide. This initiative is designed to address existing deficits in knowledge and skills essential to departmental goals as well as improve intra-departmental communications. The benefits derived from these training and technology initiatives are expected to increase over the next two to three years.

### Updated Status for Results to be Delivered in FY2010

The Department of Health and Social Services consolidated administrative functions into a centralized unit beginning in FY05. Last year, management has determined that the consolidation did not achieve the desired results and that the positions should be returned to the originating divisions.

Status Update: Effective July 1, 2009, administrative positions consolidated in FY05 were returned to divisions in the FY10 budget. As a result, Administrative Support Services' focus changed to providing department-wide services and coordinating key administrative workflow between division administrative staff and other departments such as budget items with the Office of the Governor and financial processes with the Department of Administration.

## Major Component Accomplishments in 2009

### Administrative Support, Fiscal & Revenue Sections:

- Reassigned staff to a special project team tasked with implementing independent consultant recommendations to improve the federal revenue collection and reporting process.
- Offered timely refresher training sessions on fiscal year-end and annual budget processes for division administrative staff.
- Filled the 4 key section management positions including the Deputy Director, Revenue Manager, Budget Manager and Administrative Operations Manager positions that have maintained long-term vacancies.
- Completed the quarterly cost allocation plan providing financial data for timely federal reporting for the quarter ending June 30, 2009.
- Submitted the CMS 64 quarterly report for Medicaid services within the deadline and completed the on-site review within standards.

### Budget Section:

- Successfully completed the 90-day legislative session, meeting all deadlines and maintaining response time to information requests.
- Developed and implemented an operating budget of approximately \$2.1 billion spanning nine divisions and 97 budgetary components.
- Processed 803 Reimbursable Services Agreements and budget revised programs during FY09.
- Tracked and responded to approximately 90 legislative budget requests during FY09.
- Reviewed 90 fiscal notes and analyses for over 115 bills during the 2009 legislative session.
- Coordinated Alaska Mental Health Trust Authority project funding within the department, including reconciling Trust proposals with department budget, project status reporting, etc. for approximately 45 projects in FY09.
- Released a supplement to the Long-Term Medicaid forecast, updating the projection for 2008-2028.
- The Medicaid Budget Group coordinated and responded to over 120 information requests during FY09.
- The Medicaid Budget Group developed fiscal notes and analyses for 19 bills during the 2009 legislative session.
- Managed the appropriation requests and documentation for the federal ARRA funding with rapid turnaround as new information became available to the state and department.
- Worked with divisions to design new account code structures to provide a consistent format for department accounting and financial management of programs.
- Developed the first 10-year plan to meet the new requirements legislated for long-term financial planning.
- Instituted streamlined internal procedures for documentation and processing of revised program requests.

### Grants and Contracts Unit:

- 61 grantees participated in eGrants 'Application Submittal' pilot project and successfully submitted FY10 continuation application electronically through eGrants.
- Completed the Health and Social Services FY09 Operating Grant booklet.
- Issued 651 FY09 operating grants totaling over \$160 million.
- Continued work with the Rasmuson Foundation on the DHSS Grantee Partnership Project. The project team:
  - Provided statewide Logic Model training to over 280 grantee staff members;
  - Developed and delivered program manager training to 140+ DHSS Program staff in Anchorage and Juneau.
  - Produced quarterly "Streamline" newsletter to grantees.
- Awarded approximately 90 professional services contracts totaling nearly \$5.6 million.

### Audit Unit:

- Reconciled and settled 570 department grants.
- Recovered \$300,000 of unexpended and/or mis-expended grant funds.
- Provided federal subrecipient monitoring of 97 department grantees.
- Provided staff time as requested to the Division of Legislative Audit to assist with the department federal compliance audit.

- Facilitated the update of the DHSS State Single Audit Compliance Supplements.
- Facilitated compilation of the DHSS federal subrecipient list for Division of Finance.
- Performed special limited reviews of department grantees as requested.
- Served as department liaison with Legislative Audit.
- Coordinated department response to federal audit findings.

### Statutory and Regulatory Authority

AS 37.05 Public Finance, Fiscal Procedures Act  
AS 37.07 Public Finance, Executive Budget Act  
AS 37.10 Public Finance, Public Funds  
AS 36.30 Public Contracts, State Procurement Code

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### Administrative Support Services Component Financial Summary

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	12,181.7	8,504.1	8,015.1
72000 Travel	49.3	21.9	21.9
73000 Services	1,629.2	1,673.7	1,673.7
74000 Commodities	141.6	47.7	47.7
75000 Capital Outlay	10.0	41.0	41.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,011.8</b>	<b>10,288.4</b>	<b>9,799.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	5,151.1	4,336.1	3,839.5
1003 General Fund Match	1,788.5	1,360.2	1,360.8
1004 General Fund Receipts	5,381.2	3,658.8	3,664.4
1007 Inter-Agency Receipts	1,140.9	705.9	707.3
1037 General Fund / Mental Health	494.4	91.4	91.4
1061 Capital Improvement Project Receipts	55.7	59.2	59.2
1108 Statutory Designated Program Receipts	0.0	76.8	76.8
<b>Funding Totals</b>	<b>14,011.8</b>	<b>10,288.4</b>	<b>9,799.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	3,839.5
Interagency Receipts	51015	0.0	0.0	0.0	0.0	707.3
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	76.8
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	0.0	59.2
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,682.8</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,682.8</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>5,110.4</b>	<b>4,336.1</b>	<b>841.9</b>	<b>10,288.4</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	6.2	3.4	1.4	11.0
-Transfer Excess Federal Authority to Hearings & Appeals	0.0	-200.0	0.0	-200.0
<b>Proposed budget decreases:</b>				
-Reduce Excess Federal Authority	0.0	-300.0	0.0	-300.0
<b>FY2011 Governor</b>	<b>5,116.6</b>	<b>3,839.5</b>	<b>843.3</b>	<b>9,799.4</b>

Administrative Support Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	103	97	Annual Salaries	5,439,230
Part-time	0	0	Premium Pay	2,500
Nonpermanent	2	1	Annual Benefits	2,982,064
			Less 4.85% Vacancy Factor	(408,694)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>105</b>	<b>98</b>	<b>Total Personal Services</b>	<b>8,015,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	6	0	6
Accountant IV	0	0	5	0	5
Accountant V	0	0	2	0	2
Accounting Clerk	3	0	2	0	5
Accounting Tech I	2	0	4	0	6
Accounting Tech II	0	0	2	0	2
Accounting Tech III	0	0	2	0	2
Accounting Technician IV	1	0	0	0	1
Admin Asst III	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	2	0	2
Administrative Officer II	0	0	2	0	2
Asst Commissioner	0	0	1	0	1
Budget Analyst I	0	0	2	0	2
Budget Analyst III	0	0	2	0	2
Budget Analyst IV	0	0	3	0	3
Budget Manager	0	0	1	0	1
College Intern III	0	0	1	0	1
Deputy Director	0	0	1	0	1
Grants Administrator I	0	0	10	0	10
Grants Administrator II	0	0	9	0	9
Grants Administrator III	0	0	5	0	5
Grants and Procurement Mgr	0	0	2	0	2
Internal Auditor III	0	0	1	0	1
Internal Auditor IV	0	0	1	0	1
Mail Svcs Courier	1	0	0	0	1
Medical Assist Admin IV	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	1	0	2	0	3
Procurement Spec I	1	0	2	0	3
Procurement Spec II	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Coord	0	0	1	0	1
Project Coordinator	0	0	1	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Research Analyst II	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Student Intern II	0	0	1	0	1
Supply Technician I	0	0	1	0	1
<b>Totals</b>	<b>11</b>	<b>0</b>	<b>87</b>	<b>0</b>	<b>98</b>



# **Component Detail All Funds** **Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	12,181.7	8,263.0	8,263.0	8,504.1	8,015.1	-489.0	-5.8%
72000 Travel	49.3	21.9	21.9	21.9	21.9	0.0	0.0%
73000 Services	1,629.2	1,634.6	1,673.7	1,673.7	1,673.7	0.0	0.0%
74000 Commodities	141.6	47.7	47.7	47.7	47.7	0.0	0.0%
75000 Capital Outlay	10.0	41.0	41.0	41.0	41.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>14,011.8</b>	<b>10,008.2</b>	<b>10,047.3</b>	<b>10,288.4</b>	<b>9,799.4</b>	<b>-489.0</b>	<b>-4.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	5,151.1	4,165.3	4,204.4	4,336.1	3,839.5	-496.6	-11.5%
1003 G/F Match	1,788.5	1,360.2	1,360.2	1,360.2	1,360.8	0.6	0.0%
1004 Gen Fund	5,381.2	3,560.5	3,560.5	3,658.8	3,664.4	5.6	0.2%
1007 I/A Rcpts	1,140.9	694.8	694.8	705.9	707.3	1.4	0.2%
1037 GF/MH	494.4	91.4	91.4	91.4	91.4	0.0	0.0%
1061 CIP Rcpts	55.7	59.2	59.2	59.2	59.2	0.0	0.0%
1108 Stat Desig	0.0	76.8	76.8	76.8	76.8	0.0	0.0%
<b>General Funds</b>	<b>7,664.1</b>	<b>5,012.1</b>	<b>5,012.1</b>	<b>5,110.4</b>	<b>5,116.6</b>	<b>6.2</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>5,151.1</b>	<b>4,165.3</b>	<b>4,204.4</b>	<b>4,336.1</b>	<b>3,839.5</b>	<b>-496.6</b>	<b>-11.5%</b>
<b>Other Funds</b>	<b>1,196.6</b>	<b>830.8</b>	<b>830.8</b>	<b>841.9</b>	<b>843.3</b>	<b>1.4</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	178	100	100	103	97	-6	-5.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	1	-1	-50.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	10,008.2	8,263.0	21.9	1,634.6	47.7	41.0	0.0	0.0	100	0	2
1002 Fed Rcpts		4,165.3										
1003 G/F Match		1,360.2										
1004 Gen Fund		3,560.5										
1007 I/A Rcpts		694.8										
1037 GF/MH		91.4										
1061 CIP Rcpts		59.2										
1108 Stat Desig		76.8										
ADN 6-0-0198 DOP funding transferred to Health and Social Services												
	Atrin	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.9										
Pursuant to Section 1, Chapter 12, SLA 2009, page 2 - line 29-31, page 3 - line 3, \$66,400 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Division of Personnel for centralized personnel services.												
The amounts transferred to state agencies from DOP are as follows: DCED, \$12.3; Revenue, \$7.3; Law, \$5.3; Labor, \$12.1; H&SS, \$21.9; Administration, \$7.5.												
ADN 6-0-0199 ETS funding transferred to Health and Social Services												
	Atrin	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.2										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration, Enterprise Technology Services for centralized personnel services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4;DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal 10,047.3 8,263.0 21.9 1,673.7 47.7 41.0 0.0 0.0 100 0 2												
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0009 Transfer Project Coordinator Position (PCN 06-X101) and Funding from Public Affairs for Proper Alignment												
	Trin	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		66.6										
1004 Gen Fund		33.3										
1007 I/A Rcpts		11.1										
Transfer Project Coordinator position (PCN 06-X101) to the Administrative Support Services component to reflect proper assignment of the position. This												

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
change is due to reorganization/position realignment within the division.												
<b>ADN 06-0-0009 Transfer Medical Asst Admin IV Position (PCN 06-5136) and Funding from Public Affairs for Proper Alignment</b>												
1002 Fed Rcpts	Trin	65.1	130.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		65.0										
Transfer Medical Assistant Administrator IV (PCN 06-5136) to the Administrative Support Services component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												
<b>ADN 06-0-0132 Transfer Asst Commissioner (PCN 06-0500) from Public Affairs for Proper Alignment</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Assistant Commissioner (PCN 06-0500) to the Administrative Support Services component to reflect proper assignment of the position. This change is due to reorganization/position realignment within the division.												
<b>Subtotal</b>		<b>10,288.4</b>	<b>8,504.1</b>	<b>21.9</b>	<b>1,673.7</b>	<b>47.7</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>103</b>	<b>0</b>	<b>2</b>
***** <b>Changes From FY2010 Management Plan To FY2011 Governor</b> *****												
<b>Reduce Excess Federal Authority</b>												
	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Due to uncollectable federal revenue in Administrative Support Services, we are proposing to reduce federal authority in this component. This unit funds the core services of FMS: fiscal, revenue, budget, grants and contracts, internal audit and regulation development in addition to the administrative support for the divisions.												
<b>Transfer Project Coordinator (PCN 06-0616) to Commissioner's Office</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Project Coordinator (PCN 06-0616) to the Commissioner's Office to address the corrective action plan outlined in the Centers for Medicare and Medicaid Services for Alaska's Home and Community Based Services Waivers and Personal Care Services.												
<b>Transfer College Intern (PCN 06-N07097) to Commissioner's Office</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer non-permanent College Intern (PCN 06-N07097) to the Commissioner's Office component to work with the Special Legislative Staff Liaison.												
<b>Transfer Acct Clerk (PCN 06-0613) to Women, Infants, and Children to Help Meet Increased Service Demands</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
The Administrative Support Services component is transferring an Accounting Clerk (PCN 06-0613 to the Women, Infants and Children (WIC) component to support and manage many of the component's accounting duties and tasks. This need has escalated due to growing caseloads and increased demand for services.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.4										
1003 G/F Match		0.6										
1004 Gen Fund		5.6										
1007 I/A Rcpts		1.4										
Costs associated with Health Insurance Increases.: \$11.0												
Transfer Excess Federal Authority to Hearings & Appeals												
	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Transfer Federal Authority to Hearings and Appeals. Admin Support has excess federal authority available for transfer.												
Delete Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612)												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete vacant Grants Administrator (PCNs 06-0023) and Accounting Clerk (PCN 06-0612) positions.												
Transfer Health Prg Mgr II (PCN's 06-0117) & Procurement Sp (PCN 06-0341) to Senior and Disabilities Svc Admin												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer positions to address priority needs across the department. The position will be reclassified to meet divisional needs.												
Totals		9,799.4	8,015.1	21.9	1,673.7	47.7	41.0	0.0	0.0	97	0	1

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
02-1033	Budget Analyst IV	FT	A	GP	Juneau	2A	21G / J	12.0		78,540	0	0	38,851	117,391	117,391
02-1518	Grants Administrator II	FT	A	GP	Juneau	2A	17L	12.0		66,960	0	0	34,802	101,762	101,762
02-7407	Budget Analyst IV	FT	A	GP	Juneau	2A	21B / C	12.0		68,003	0	0	35,167	103,170	103,170
05-2323	Grants Administrator I	FT	A	GP	Juneau	2A	14B / C	12.0		41,994	0	0	26,074	68,068	0
06-0011	Budget Analyst IV	FT	A	GP	Juneau	2A	21B / C	12.0		66,983	0	0	34,810	101,793	50,897
06-0013	Grants Administrator III	FT	A	SS	Juneau	2A	19C / D	12.0		63,924	0	0	33,388	97,312	22,382
06-0014	Accounting Tech I	FT	A	GP	Anchorage	2A	12G / J	12.0		42,834	0	324	26,481	69,639	41,783
06-0017	Accountant IV	FT	A	SS	Juneau	2A	20A / B	12.0		62,846	0	0	33,011	95,857	0
06-0023	Grants Administrator III	FT	A	SS	Juneau	2A	19A / B	12.0		0	0	0	0	0	0
06-0025	Procurement Spec I	FT	A	GP	Juneau	2A	14A / B	12.0		40,272	0	0	25,472	65,744	65,744
06-0028	Accountant IV	FT	A	SS	Juneau	2A	20F / J	12.0		75,390	0	0	37,396	112,786	23,685
06-0029	Supply Technician I	FT	A	GP	Juneau	2A	10B / C	12.0		32,784	0	0	22,854	55,638	5,564
06-0044	Budget Analyst I	FT	A	GP	Juneau	2A	13G / J	12.0		47,117	0	0	27,865	74,982	16,556
06-0052	Admin Operations Mgr II	FT	A	SS	Juneau	2A	23B	12.0		77,952	0	0	38,292	116,244	58,122
06-0057	Accountant IV	FT	A	SS	Juneau	2A	20M	12.0		84,588	0	0	40,612	125,200	16,639
06-0059	Procurement Spec I	FT	A	GP	Anchorage	2A	14A / B	12.0		40,160	0	0	25,433	65,593	45,259
06-0063	Mail Svcs Courier	FT	A	GP	Anchorage	2A	9D / E	12.0		32,206	0	0	22,652	54,858	37,786
06-0066	Grants and Procurement Mgr	FT	A	SS	Juneau	2A	23K / L	12.0		96,632	0	0	44,823	141,455	7,073
06-0068	Accountant III	FT	A	GP	Juneau	2A	18K	12.0		69,024	0	0	35,524	104,548	74,072
06-0085	Budget Analyst III	FT	A	GP	Juneau	2A	19D / E	12.0		62,198	0	0	33,137	95,335	65,667
06-0090	Procurement Spec II	FT	A	SS	Anchorage	2A	16J / K	12.0		58,763	0	0	31,584	90,347	63,243
06-0092	Procurement Spec I	FT	A	GP	Juneau	2A	14B / C	12.0		41,762	0	0	25,993	67,755	47,429
06-0093	Budget Manager	FT	A	SS	Juneau	2A	22B / C	12.0		75,228	0	0	37,340	112,568	77,537
06-0094	Accounting Tech I	FT	A	GP	Anchorage	2A	12F / G	12.0		42,168	0	324	26,248	68,740	47,348
06-0096	Accountant III	FT	A	GP	Juneau	2A	18J / K	12.0		66,632	0	0	34,688	101,320	69,789
06-0098	Accounting Clerk	FT	A	GP	Juneau	2A	10A / B	12.0		31,716	0	0	22,481	54,197	37,450
06-0104	Accountant V	FT	A	SS	Juneau	2A	22E / F	12.0		83,388	0	0	40,192	123,580	29,511
06-0105	Accounting Tech I	FT	A	GP	Juneau	2A	12C / D	12.0		37,958	0	284	24,762	63,004	43,397
06-0106	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		36,860	0	275	24,375	61,510	30,681
06-0118	Accounting Clerk	FT	A	GP	Juneau	2A	10G / J	12.0		38,484	0	296	24,951	63,731	19,043
06-0221	Accounting Technician IV	FT	A	SS	Anchorage	2A	18J / K	12.0		68,808	0	0	35,095	103,903	71,568
06-0222	Internal Auditor IV	FT	A	SS	Juneau	2A	23L / M	12.0		103,536	0	0	47,236	150,772	98,002
06-0245	Accountant III	FT	A	GP	Juneau	2A	18B / C	12.0		55,896	0	0	30,934	86,830	59,809
06-0247	Internal Auditor III	FT	A	GP	Juneau	2A	21M / N	12.0		92,604	0	0	43,767	136,371	20,456
06-0260	Administrative Assistant I	FT	A	SS	Juneau	6A	12B / C	12.0		37,329	0	0	24,090	61,419	42,305
06-0332	Grants Administrator I	FT	A	GP	Juneau	2A	14C / D	12.0		43,468	0	0	26,589	70,057	0
06-0422	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,117	0	0	22,621	54,738	37,704
06-0444	Accounting Tech II	FT	A	GP	Juneau	2A	14F / G	12.0		47,437	0	361	28,103	75,901	52,281

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# **Personal Services Expenditure Detail** **Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0500	Asst Commissioner	FT	A	XE	Juneau	AA	27F / J	12.0		114,996	0	0	52,756	167,752	150,977
06-0503	Grants Administrator III	FT	A	SS	Juneau	2A	19K	12.0		73,572	0	0	36,761	110,333	103,713
06-0510	Grants Administrator I	FT	A	GP	Juneau	2A	14D / E	12.0		44,318	0	0	26,887	71,205	0
06-0515	Budget Analyst III	FT	A	GP	Juneau	2A	19A / B	12.0		57,816	0	0	31,606	89,422	0
06-0516	Grants Administrator III	FT	A	SS	Juneau	2A	19E / F	12.0		66,818	0	0	34,400	101,218	0
06-0517	Budget Analyst I	FT	A	GP	Juneau	2A	13A	12.0		36,960	0	0	24,314	61,274	30,637
06-0524	Accounting Clerk	FT	A	GP	Anchorage	2A	10D / E	12.0		33,897	0	0	23,243	57,140	16,571
06-0530	Office Assistant I	FT	A	GP	Juneau	2A	8D / E	12.0		30,603	0	0	22,092	52,695	0
06-0532	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	12.0		36,560	0	275	24,271	61,106	0
06-0533	Grants Administrator I	FT	A	GP	Juneau	2A	14C / D	12.0		43,533	0	0	26,612	70,145	70,145
06-0612	Accounting Clerk	FT	A	GP	Juneau	2A	10A / B	12.0		0	0	0	0	0	0
06-0620	Administrative Officer II	FT	A	SS	Juneau	2A	19A / B	12.0		58,806	0	0	31,599	90,405	90,405
06-0626	Accountant IV	FT	A	GP	Juneau	2A	20C / D	12.0		64,376	0	0	33,899	98,275	0
06-0638	Office Assistant II	FT	A	GP	Juneau	2A	10A / B	12.0		31,365	0	0	22,358	53,723	26,862
06-0639	Deputy Director	FT	A	XE	Juneau	AA	25B / C	12.0		91,178	0	0	44,932	136,110	136,110
06-0643	Research Analyst II	FT	A	GP	Juneau	2A	16A / B	12.0		45,723	0	0	27,378	73,101	36,551
06-0645	Accountant IV	FT	A	GP	Juneau	2A	20B / C	12.0		62,520	0	0	33,250	95,770	47,885
06-0649	Procurement Spec V	FT	A	SS	Juneau	2A	21C / D	12.0		72,451	0	0	36,369	108,820	54,410
06-0650	Accounting Tech III	FT	A	GP	Juneau	2A	16B / C	12.0		48,262	0	361	28,392	77,015	38,508
06-0652	Procurement Spec IV	FT	A	SS	Juneau	2A	20D / E	12.0		68,595	0	0	35,021	103,616	51,808
06-0653	Procurement Spec III	FT	A	GP	Anchorage	2A	18C / D	12.0		57,816	0	0	31,606	89,422	31,298
06-0655	Grants and Procurement Mgr	FT	A	SS	Juneau	2A	23D / E	12.0		85,352	0	0	40,879	126,231	63,116
06-0663	Office Assistant II	FT	A	GP	Juneau	2A	10A / B	12.0		31,716	0	0	22,481	54,197	27,099
06-0665	Grants Administrator II	FT	A	GP	Juneau	2A	17C / D	12.0		53,029	0	0	29,932	82,961	82,961
06-0668	Grants Administrator I	FT	A	GP	Juneau	2A	14A / B	12.0		40,776	0	0	25,648	66,424	66,424
06-1438	Grants Administrator II	FT	A	GP	Juneau	2A	17C / D	12.0		53,959	0	0	30,257	84,216	50,530
06-1564	Grants Administrator II	FT	A	GP	Juneau	2A	17B / C	12.0		50,944	0	0	29,203	80,147	32,059
06-1653	Grants Administrator III	FT	A	SS	Juneau	2A	19L	12.0		76,332	0	0	37,726	114,058	85,544
06-1672	Grants Administrator I	FT	A	GP	Juneau	2A	14F / G	12.0		48,199	0	0	28,243	76,442	76,442
06-1696	Grants Administrator II	FT	A	GP	Juneau	2A	17B / C	12.0		51,945	0	0	29,553	81,498	11,410
06-1818	Accounting Clerk	FT	A	GP	Anchorage	2A	10B / C	12.0		32,695	0	0	22,823	55,518	0
06-1838	Grants Administrator II	FT	A	GP	Juneau	2A	17D / E	12.0		55,199	0	0	30,691	85,890	21,473
06-2189	Accountant III	FT	A	GP	Juneau	2A	18B / C	12.0		54,889	0	0	30,582	85,471	23,077
06-2196	Administrative Officer I	FT	A	GP	Juneau	2A	17E / F	12.0		57,736	0	0	31,578	89,314	0
06-2243	Grants Administrator I	FT	A	GP	Juneau	2A	14D / E	12.0		44,056	0	0	26,795	70,851	21,780
06-2245	Administrative Officer I	FT	A	GP	Juneau	2A	17B / C	12.0		51,329	0	0	29,338	80,667	21,780
06-2255	Accounting Tech II	FT	A	GP	Juneau	2A	14A / B	12.0		39,824	0	0	25,316	65,140	13,028
06-2278	Grants Administrator II	FT	A	GP	Juneau	2A	17B / C	12.0		52,099	0	0	29,607	81,706	38,941

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# **Personal Services Expenditure Detail** **Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount	
06-3004	Accountant V	FT	A	SS	Juneau	2A	22K / L	12.0		89,901	0	0	42,469	132,370	58,243	
06-3107	Accountant III	FT	A	SS	Juneau	2A	18M / N	12.0		76,836	0	0	37,902	114,738	78,676	
06-3373	Accountant III	FT	A	SS	Juneau	2A	18C / D	12.0		58,555	0	0	31,511	90,066	53,139	
06-3461	Accounting Tech I	FT	A	GP	Juneau	2A	12E / F	12.0		40,720	0	0	25,629	66,349	22,479	
06-3868	Accounting Clerk	FT	A	GP	Anchorage	2A	10D / E	12.0		34,704	0	0	23,526	58,230	40,109	
06-4002	Administrative Assistant I	FT	A	GP	Juneau	2A	12A / B	12.0		35,760	0	0	23,895	59,655	29,828	
06-4007	Grants Administrator I	FT	A	GP	Juneau	2A	14E / F	12.0		46,781	0	0	27,748	74,529	0	
06-4027	Administrative Assistant II	FT	A	GP	Juneau	2A	14B / C	12.0		41,762	0	0	25,993	67,755	33,878	
06-4039	Grants Administrator II	FT	A	GP	Juneau	2A	17C / D	12.0		53,959	0	0	30,257	84,216	0	
06-4049	Research Analyst IV	FT	A	GP	Juneau	2A	21A / B	12.0		65,156	0	0	34,172	99,328	48,671	
06-4071	Admin Asst III	FT	A	GP	Juneau	2A	15E / F	12.0		50,328	0	0	28,988	79,316	39,658	
06-4072	Research Analyst III	FT	A	GP	Juneau	2A	18F / G	12.0		63,003	0	0	33,419	96,422	47,247	
06-4081	Accounting Tech III	FT	A	GP	Juneau	2A	16B / C	12.0		48,516	0	0	28,354	76,870	19,218	
06-4092	Program Coordinator I	FT	A	GP	Juneau	2A	18F / G	12.0		63,808	0	0	33,700	97,508	47,779	
06-4589	Grants Administrator II	FT	A	GP	Juneau	2A	17C / D	12.0		53,029	0	0	29,932	82,961	0	
06-4612	Administrative Officer II	FT	A	SS	Juneau	2A	19A / B	12.0		59,724	0	0	31,920	91,644	43,989	
06-5136	Medical Assist Admin IV	FT	A	GP	Juneau	2A	21L	12.0		87,612	0	0	42,022	129,634	64,817	
06-8343	Grants Administrator III	FT	A	SS	Juneau	2A	19C / D	12.0		63,924	0	0	33,388	97,312	44,374	
06-8389	Grants Administrator I	FT	A	GP	Juneau	2A	14B / C	12.0		42,168	0	0	26,135	68,303	68,303	
06-8412	Grants Administrator I	FT	A	GP	Juneau	2A	14C / D	12.0		43,533	0	0	26,612	70,145	31,986	
06-IN0925	College Intern III	FT	N	EE	Juneau	AA	10A	6.0		16,029	0	0	8,605	24,634	24,634	
06-IN0926	Student Intern II	FT	N	EE	Juneau	AA	7A	12.0		12,521	0	0	14,679	27,200	27,200	
06-N08031	Project Coord	NP	N	GP	Juneau	2A	18A	12.0		52,176	0	0	6,219	58,395	58,395	
06-X101	Project Coordinator	FT	A	XE	Juneau	AA	19K	12.0		73,920	0	0	38,898	112,818	33,902	
												Total Salary Costs:	5,439,230			
												Total COLA:	0			
												Total Premium Pay::	2,500			
												Total Benefits:	2,982,064			
Total Positions:		97	New	0	Deleted	2										
Full Time Positions:		97		0		2										
Part Time Positions:		0		0		0										
Non Permanent Positions:		1		0		0										
Positions in Component:		98		0		2										
Total Component Months:		1,170.0											Total Pre-Vacancy:	8,423,794		
												Minus Vacancy Adjustment of 4.85%:	(408,694)			
												Total Post-Vacancy:	8,015,100			
												Plus Lump Sum Premium Pay:	0			
												Personal Services Line 100:	8,015,100			

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column.  
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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,710,122	3,530,119	44.04%
1003 General Fund Match	1,267,146	1,205,668	15.04%
1004 General Fund Receipts	2,780,768	2,645,854	33.01%
1007 Inter-Agency Receipts	529,492	503,802	6.29%
1037 General Fund / Mental Health	91,251	86,824	1.08%
1061 Capital Improvement Project Receipts	45,016	42,832	0.53%
<b>Total PCN Funding:</b>	<b>8,423,794</b>	<b>8,015,100</b>	<b>100.00%</b>

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**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		49.3	21.9	21.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>21.9</b>
72111	Airfare (Instate Employee)	Airfare for staff travel in-state.	0.0	0.0	5.5
72112	Surface Transport (Instate Employee)	Surface transportation in-state.	0.0	0.0	3.6
72113	Lodging (Instate Employee)	Lodging for staff in-state travel.	0.0	0.0	5.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals for staff in-state travel.	0.0	0.0	5.0
72411	Airfare (Out of state Emp)	Airfare out-of-state travel.	0.0	0.0	2.0
72413	Lodging (Out of state Emp)	Lodging out-of-state travel.	0.0	0.0	0.4
72414	Meals & Incidentals (Out of state Emp)	Meals and incidentals for out-of-state travel.	0.0	0.0	0.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			1,629.2	1,673.7	1,673.7
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>1,673.7</b>
73155		Software Maintenance	Contracts for Maintenance for JUCE	0.0	0.0	75.1
73156		Telecommunication		0.0	0.0	10.0
73226		Freight	Freight and express charges.	0.0	0.0	2.0
73401		Long Distance	Communications: Telephone, fax, teleconferencing, video conferencing and other communications.	0.0	0.0	10.0
73423	Sef Oper A87 Allowed	Trans	State Equipment Fleet: Department of Transportation and Public Facilities vehicle for mail pick-up and delivery.	0.0	0.0	5.0
73451		Advertising	Advertising.	0.0	0.0	8.8
73528		Disposal	Disposal of confidential records.	0.0	0.0	1.3
73660		Other Repairs/Maint	Other repairs and maintenance charges.	0.0	0.0	1.9
73668		Room/Space	Room rental fees.	0.0	0.0	1.0
73676		Repairs/Maint. (Non IA-Eq/Machinery)	Machinery and Equipment: Rental for machinery and office equipment.	0.0	0.0	1.0
73681		Other Equip/Mach(Non IA Repair/Maint)	Minor Repairs and Maintenance: Minor office and equipment repairs.	0.0	0.0	2.0
73691		Oth Equip/Machinery(Non IA Rental/Lease)	Other Equipment/Machinery.	0.0	0.0	1.0
73753		Program Mgmt/Consult	Recruitment program.	0.0	0.0	0.0
73755		Safety Services	Safety services.	0.0	0.0	0.9
73756		Print/Copy/Graphics	Printing of administrative forms, policy and procedures, budget material, contract award material, grant booklets, training materials, legal notices and stationery.	0.0	0.0	25.0
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration for Computer Measured (Mainframe), Computer EPRs	0.0	0.0	40.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	1,673.7
			and Facilities Maintenance.			
73806	IT-Telecommunication	Admin	RSA with the Department of Administration for Telecommunications EPR's and other telecom (PBX, etc).	0.0	0.0	350.0
73809	Mail	Admin	RSA with the Department of Administration for central mail integration.	0.0	0.0	175.2
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel Integration for Human Resource Services.	0.0	0.0	300.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for Increases	0.0	0.0	83.4
73811	Building Leases	Admin	RSA with the Department of Administration for building leases.	0.0	0.0	26.8
73812	Legal	Law	RSA with the Department of Law for Regulations Review.	0.0	0.0	3.0
73813	Auditing	Admin	RSA with the Department of Administration for Single Audit.	0.0	0.0	150.0
73814	Insurance	Admin	RSA with the Department of Administration for Risk Management costs.	0.0	0.0	51.3
73815	Financial	Admin	RSA with the Department of Administration for AKPAY and AKSAS.	0.0	0.0	340.0
73816	ADA Compliance	DOL	RSA with the Department of Labor for Statewide ADA Allocation.	0.0	0.0	3.0
73818	Training (Services-IA Svcs)	E&ED	RSA with the Department of Education and Early Development for Alaska Statutes.	0.0	0.0	3.0
73913	Employee Tuition		Employee tuition fees.	0.0	0.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		141.6	47.7	47.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>47.7</b>
74229	Business Supplies	Office and Library Supplies: General office supplies.	0.0	0.0	44.9
74233	Info Technology Equip	Small information technology purchases.	0.0	0.0	2.8
74650	Repair/Maintenance (Commodities)	Repair and Maintenance Supplies: Small tools and supplies, in-house repair and maintenance tasks.	0.0	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		10.0	41.0	41.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>41.0</b>
75830	Info Technology	Data Processing Equipment: Replacement of outdated and broken personal computers.	0.0	0.0	41.0

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	3,839.5

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts		06355100	1002	0.0	0.0	3,839.5
	Federal receipts in this component are based on the department's Cost Allocation Plan and the ability to earn indirect cost recovery funds.						

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	707.3

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts RSA with department's divisions for Audit Services.	Department-wide	06355102	1007	0.0	0.0	118.8
51015	Interagency Receipts RSA for School Based Claims with Medicaid School Based Claims component.	Medicaid School Based Admin Clms	06355102	1007	0.0	0.0	588.5

# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	76.8

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Stat Desig Prog Rec		06355100	1108	0.0	0.0	76.8
These receipts were transferred from the original consolidation of Department Support Services and will be collected yearly by a revenue transfer from the Division of Behavioral Health, Alaska Psychiatric Institute.							



# **Restricted Revenue Detail** **Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	59.2

## **Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec	Department-wide	06355100	1061	0.0	0.0	59.2
	Drawn from various capital accounts currently active in the department.						

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)

**RDU:** Departmental Support Services (106)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73423	Sef Oper A87 Allowed	State Equipment Fleet: Department of Transportation and Public Facilities vehicle for mail pick-up and delivery.	Inter-dept	Trans	0.0	0.0	5.0
<b>73423 Sef Oper A87 Allowed subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>5.0</b>
73805	IT-Non-Telecommnctns	RSA with the Department of Administration for Computer Measured (Mainframe), Computer EPRs and Facilities Maintenance.	Inter-dept	Admin	0.0	0.0	40.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>40.0</b>
73806	IT-Telecommunication	RSA with the Department of Administration for Telecommunications EPR's and other telecom (PBX, etc).	Inter-dept	Admin	0.0	0.0	350.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>350.0</b>
73809	Mail	RSA with the Department of Administration for central mail integration.	Inter-dept	Admin	0.0	0.0	175.2
<b>73809 Mail subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>175.2</b>
73810	Human Resources	RSA with the Department of Administration, Division of Personnel Integration for Human Resource Services.	Inter-dept	Admin	0.0	0.0	300.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for Increases	Inter-dept	Admin	0.0	0.0	83.4
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>383.4</b>
73811	Building Leases	RSA with the Department of Administration for building leases.	Inter-dept	Admin	0.0	0.0	26.8
<b>73811 Building Leases subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>26.8</b>
73812	Legal	RSA with the Department of Law for Regulations Review.	Inter-dept	Law	0.0	0.0	3.0
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
73813	Auditing	RSA with the Department of Administration for Single Audit.	Inter-dept	Admin	0.0	0.0	150.0
<b>73813 Auditing subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>150.0</b>
73814	Insurance	RSA with the Department of Administration for Risk Management costs.	Inter-dept	Admin	0.0	0.0	51.3
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>51.3</b>
73815	Financial	RSA with the Department of Administration for AKPAY and AKSAS.	Inter-dept	Admin	0.0	0.0	340.0
<b>73815 Financial subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>340.0</b>
73816	ADA Compliance	RSA with the Department of Labor for Statewide ADA Allocation.	Inter-dept	DOL	0.0	0.0	3.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>3.0</b>
73818	Training (Services-IA Svcs)	RSA with the Department of Education and Early Development for Alaska Statutes.	Inter-dept	E&ED	0.0	0.0	3.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>3.0</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Administrative Support Services (320)  
**RDU:** Departmental Support Services (106)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010	FY2011 Governor
					Management Plan	
Administrative Support Services total:				0.0	0.0	1,530.7
Grand Total:				0.0	0.0	1,530.7